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**Programme budget for the biennium 1998–1999**

**The situation in Afghanistan and its implications for international peace and security**

# Programme budget implications of draft resolution A/53/L.66

## Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

*Summary*

Should the General Assembly adopt the draft resolution in A/53/L.66, requirements of $6,883,600 would arise under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998–1999. Requirements of $516,000 would also arise under section 32, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

The estimated 1999 requirements of $6,883,600 under section 3 would be offset by the unencumbered balance of $332,300 from the 1998 appropriation granted by the General Assembly for the activities of the United Nations Special Mission to Afghanistan for the period 1 January to 31 December 1998. The net additional requirements under section 3 would thus amount to $6,551,300. The 1999 requirements of $516,000 under section 32, Staff assessment, would also be offset by the unencumbered balance of $58,100 from the appropriation granted by the General Assembly for 1998. The net additional requirements under section 32 would thus amount to $457,900. The additional requirements under section 32 would be offset with a corresponding increase in the estimate of income from staff assessment under income section 1.

In accordance with the structure proposed by the Secretary-General, as endorsed in draft resolution A/53/L.66, the proposed establishment of a civil affairs unit would require provisions under general temporary assistance equivalent to 40 staff (1 P-5, 6 P-4s, 6 P-3s,

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1 General Service, 1 Field Service and 25 Local level). Due to the expanded activities in the area, Headquarters support would be required. Provisions under general temporary assistance equivalent to one staff member each at the P-4 and General Service level are accordingly included in the estimates.

Should the General Assembly adopt draft resolution A/53/L.66, an additional appropriation of $6,551,300 would be required under section 3 of the programme budget for the biennium 1998–1999. An additional appropriation of $457,900 would also be required under section 32, Staff assessment, to be offset by a corresponding amount under income section 1.

# I. Introduction

1. By its resolution 52/211 B of 19 December 1997, the General Assembly requested the Secretary-General to authorize the United Nations Special Mission to Afghanistan (UNSMA), established under resolution 48/208 of 21 December 1993, to continue its efforts to facilitate national reconciliation and reconstruction in Afghanistan, specifically to bring about an immediate and durable ceasefire among the Afghan parties and to institute a negotiating process leading to the formation of a fully representative, broad-based transitional government of national unity. The Assembly authorized, for the period from 1 January to 31 December 1998, an appropriation of $4,007,700 under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998–1999.[1] The Assembly also authorized an appropriation of $327,300 under section 32, Staff assessment, to be offset by a corresponding amount in the estimates of income under income section 1, Income from staff assessment.

2. Of the amount authorized under section 3, the total expenditures of UNSMA in 1998 are estimated at $3,675,400, leaving an unencumbered balance of $332,300. Under section 32, Staff assessment, the total expenditures for 1998 are estimated at $269,200, leaving an unencumbered balance of $58,100.

# II. Draft resolution A/53/L.66

## A. Request contained in the draft resolution

3. Under the terms of operative paragraphs 1, 7, 8 and 22 of draft resolution A/53/L.66 A and of operative paragraphs 1 and 14 of draft resolution A/53/L.66 B, the General Assembly would:

(a) Take note of the report of the Secretary-General (A/53/695–S/1998/1109) and endorse the observations and recommendations set out therein;

(b) Request the Secretary-General to authorize the United Nations Special Mission to Afghanistan, established under resolution 48/208, to continue its efforts to facilitate an immediate and durable ceasefire among the Afghan parties and to institute a negotiating process leading to the formation of a broad-based, multi-ethnic and fully representative government of national unity;

(c) Endorse the proposal of the Secretary-General to establish, taking into account security conditions, a separate civil affairs unit by adding a new monitoring function to the United Nations Special Mission to Afghanistan, with the primary objective of deterring grave violations of human rights and promoting respect for minimum humanitarian standards in the future, and to send an assessment mission to Afghanistan, as soon as security conditions permit, in order to determine the exact mandate, composition and location of the civilian monitors;

(d) Request the Secretary-General to report to the General Assembly every three months during its fifty-third session on the progress of the United Nations Special Mission and to report to the Assembly at its fifty-fourth session on the progress made in the implementation of the present resolution;

(e) Request the Secretary-General to submit to the General Assembly at its fifty-fourth session a report on the actions taken pursuant to the resolution.

## B. Relationship of the proposed requests to the medium-term plan for the period 1998–2001

4. The above requests relate to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 1998–2001.[2]

## C. Activities by which the proposed requests would be implemented

5. Should the General Assembly adopt draft resolution A/53/L.66 A, the Secretary-General would endeavour to continue the current efforts of the United Nations in Afghanistan in the political, humanitarian and developmental fields. He would continue to discuss with the regional groups and all interested Member States and international organizations means to support those efforts, with special emphasis on achieving a lasting political settlement of the conflict. In this connection, as requested in the draft resolution, the Special Mission would continue its efforts to facilitate national reconciliation and reconstruction in Afghanistan, in particular by mediating among the Afghan parties concerned an immediate and durable ceasefire and instituting a negotiating process leading to the formation of a fully representative, broad-based transitional government of national unity.

6. As indicated in the report of the Secretary-General, UNSMA would continue to play the primary role in

conducting United Nations peacemaking activities in Afghanistan. UNSMA would continue to support the Special Envoy's good offices, monitor the overall political and military situation in Afghanistan, and maintain and strengthen contacts with all Afghan factions, in particular the Taliban authorities, as well as with all other interested parties and organizations, including neighbouring States and others concerned with Afghanistan. With the consent of the Taliban and other relevant Afghan authorities, a new monitoring function would be added to UNSMA, with the primary objective of promoting respect for minimum humanitarian standards and deterring massive and systematic violations of human rights in the future. To that end, it is proposed to establish a separate civil affairs unit, composed of monitors who, security conditions permitting, would be deployed in major cities in Afghanistan.

7. The Special Mission would continue to operate in Islamabad and Kabul, and with small offices and liaison outposts in Kandahar, Mazar-i-Sharif and Turkmenistan. In order to facilitate a direct dialogue with the Government of the Islamic Republic of Iran, it is proposed to open an office in Tehran. In addition to Kabul, five additional outposts would be established in major cities in Afghanistan for the teams of civil affairs monitors, the exact location of which would be determined pending the results of an assessment team, which would be dispatched to Afghanistan in the near future.

## D. Structure of the Mission

8. The current structure of the Mission consists of 44 positions: the Head of Mission at the Assistant Secretary-General level; the Deputy Head of Mission at the D-2 level; 5 Political Affairs Officers at the P-5 level; 5 military advisers; and 2 civilian police. These are supported by 6 international staff (2 General Service and 4 Field Service staff) and 24 staff at the Local level.

9. For 1999, the functions of the Head of Mission would be performed by the staff member at the D-2 level. In view of the expanded responsibilities, it is proposed that one Political Affairs Officer position (at the P-5 level) be upgraded to the D-1 level to perform the functions of Deputy Head and Senior Political Affairs Officer. In addition, the Special Envoy of the Secretary-General would continue to play the primary role in conducting peacemaking activities in Afghanistan.

10. With the proposed establishment of a civil affairs unit, provisions under general temporary assistance would be equivalent to 40 positions. One P-5, one General Service international staff and one Local level staff member are proposed for the Office of the Coordinator of the Unit. The P-5 would oversee and supervise the work of 12 civil affairs monitors (six each at the P-4 and P-3 levels), who would be placed in teams of two in six major towns of Afghanistan, including Kabul. Each team would need to be supported by four staff at the Local level (one each for a security officer, office worker/secretary, interpreter and driver). Administrative backstopping for the unit would require a staff member in the Field Service category.

11. Based on past experience, it is also proposed to reduce the number of military advisers from five to four and to delete provisions for civilian police, the latter having not been filled during the last two mandate periods.

12. In view of the anticipated increase in the activities related to Afghanistan, to assist in all aspects of the involvement of the Secretary-General in Afghanistan and to follow developments in the region as a whole, provisions under general temporary assistance equivalent to a P-4 and General Service staff at Headquarters would be required. The P-4 position would be assigned to follow the political developments in Afghanistan and to provide political guidance to UNSMA in the Secretary-General's efforts in conducting peacemaking activities in the area.

13. The proposed changes in the structure of the Mission are indicated in the table below.

## E. Estimated requirements of the Mission for the period from 1 January to 31 December 1999

14. The estimated costs of the extension of the mandate of UNSMA for the period from 1 January to 31 December 1999 would amount to $6,883,600 net of staff assessment (or $7,399,600 gross). Details of the cost estimates are contained in annex I below. Non-recurrent requirements, estimated at $877,200, are detailed in annex II, and the supplementary information on the cost estimates for the next mandate period, including the Mission's specific cost parameters, are contained in annex III.

**Approved 1998 personnel and proposed 1999 personnel of the United Nations Special Mission to Afghanistan**

| | *Approved for 1998* | *Proposed for 1999* | *Increase (decrease)* |
|---|---|---|---|
| Assistant Secretary-General | 1 | — | (1) |
| D-2 Head of Mission | 1 | 1 | 0 |
| D-1 Deputy Head of Mission and Senior Political Affairs Officer | — | 1 | 1 |
| P-5 Political Affairs Officers | 5 | 4 | (1) |
| P-5 Civil Affairs Coordinator | — | 1 | 1 |
| P-4 Civil Affairs Officers | — | 6 | 6 |
| P-4 Political Affairs Officer (New York) | — | 1 | 1 |
| P-3 Civil Affairs Officers | — | 6 | 6 |
| **Subtotal** | **7** | **20** | **13** |
| General Service | 2 | 4 | 2 |
| Field Service | 4 | 5 | 1 |
| **Subtotal** | **6** | **9** | **3** |
| **Total international staff** | **13** | **29** | **16** |
| Local level | 24 | 49 | 25 |
| **Total staff** | **37** | **78** | **41** |
| Military advisers | 5 | 4 | (1) |
| Civilian police | 2 | — | (2) |
| **Total military advisers and civilian police** | **7** | **4** | **(3)** |
| **Grand total** | **44** | **82** | **38** |

# III. Conclusions and recommendations

## A. Contingency fund

**15. The activities relating to the Special Mission are of an extraordinary nature relating to the maintenance of peace and security and should be dealt with, as was done in previous years, outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.**

## B. Potential for absorption

16. As outlined in section I above, the General Assembly authorized an appropriation of $4,007,700 under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998–1999, and approved for the same period an appropriation of $327,300 under section 32, Staff assessment, to be offset by a corresponding amount in the estimates of income under income section 1, Income from staff assessment. Of the amount authorized under section 3 for 1998, the total expenditures in 1998 are estimated at $3,675,400, resulting in an estimated unencumbered balance of $332,300 under section 3. Of the amount of $327,300 appropriated under section 32, the total expenditures are estimated at $269,200, resulting in an unencumbered balance of $58,100 under section 32, with a corresponding decrease in income from staff assessment. Details are contained in annex IV below.

17. The estimated requirements for 1999 of $6,883,600 under section 3 of the programme budget for the biennium 1998–1999 would be partly offset by the unencumbered balance of $332,300 from the appropriation granted for 1998. The net additional requirements under section 3 would thus amount to $6,551,300. The 1999 requirements of $516,000 under section 32 would also be offset by the unencumbered balance of $58,100, for net additional requirements under section 32 of $457,900, to be offset by a corresponding increase in the estimate of income from staff assessment under income section 1.

## C. Action required by the General Assembly

18. Should the General Assembly adopt draft resolution A/53/L.66, an additional appropriation of $6,551,300 would be required under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998–1999. An additional appropriation of $457,900 would also be required under section 32, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

*Notes*

[1] *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6* and addendum (A/52/6/Rev.1 and Add.1).

[2] Ibid., *Fifty-first Session, Supplement No. 6* and corrigendum (A/51/6/Rev.1 and Corr.1).

# Annex I

## Cost estimates for the period from 1 January to 31 December 1999

*(Thousands of United States dollars)*

| | *Prior period 1 January–31 December 1998 (1)* | *1 January–31 December 1999* | | |
|---|---|---|---|---|
| | | *Total costs (2)=(3)+(4)* | *Non-recurrent costs (3)* | *Recurrent costs (4)* |
| **1. Military personnel costs** | | | | |
| *(a) Military observers* | | | | |
| Mission subsistence allowance | 111.0 | 103.6 | — | 103.6 |
| Travel costs | 36.0 | 48.8 | — | 48.8 |
| Clothing and equipment allowance | 1.0 | 0.8 | — | 0.8 |
| **Subtotal** | **148.0** | **153.2** | **—** | **153.2** |
| *(b) Military contingents* | — | — | — | — |
| *(c) Other costs pertaining to military personnel* | | | | |
| Death and disability compensation | 8.0 | 6.4 | — | 6.4 |
| **Subtotal** | **8.0** | **6.4** | **—** | **6.4** |
| **Total, line 1** | **156.0** | **159.6** | **—** | **159.6** |
| **2. Civilian personnel costs** | | | | |
| *(a) Civilian police* | | | | |
| Mission subsistence allowance | 44.4 | — | — | — |
| Travel costs | 14.4 | — | — | — |
| Clothing and equipment allowance | 0.4 | — | — | — |
| Death and disability | 3.2 | — | — | — |
| **Subtotal** | **62.4** | **—** | **—** | **—** |
| *(b) International and local staff* | | | | |
| International staff salaries | 900.9 | 1 353.8 | — | 1 353.8 |
| Local staff salaries | 208.8 | 305.8 | — | 305.8 |
| Hazard pay | — | 329.9 | — | 329.9 |
| Common staff costs | 1 065.9 | 1 458.2 | — | 1 458.2 |
| Mission subsistence allowance | 284.7 | 572.4 | — | 572.4 |
| Other travel costs | 72.1 | 296.3 | — | 296.3 |
| Travel of representatives | 5.0 | 5.0 | — | 5.0 |
| **Subtotal** | **2 537.4** | **4 321.4** | **—** | **4 321.4** |
| *(c) International contractual personnel* | — | — | — | — |
| *(d) United Nations Volunteers* | — | — | — | — |
| **Total, line 2** | **2 599.8** | **4 321.4** | **—** | **4 321.4** |

| | Prior period 1 January–31 December 1998 (1) | 1 January–31 December 1999 | | |
|---|---|---|---|---|
| | | Total costs (2)=(3)+(4) | Non-recurrent costs (3) | Recurrent costs (4) |
| **3. Premises/accommodation** | | | | |
| Rental of premises | 31.4 | 88.0 | — | 88.0 |
| Alteration and renovation of premises | 3.0 | 3.0 | — | 3.0 |
| Maintenance services | 8.0 | 13.2 | — | 13.2 |
| Utilities | 19.0 | 41.2 | — | 41.2 |
| Security and cleaning services | 21.0 | 36.0 | — | 36.0 |
| **Total, line 3** | **82.4** | **181.4** | **—** | **181.4** |
| **4. Transport operations** | | | | |
| Purchase of vehicles | 132.3 | 395.6 | 395.6 | — |
| Spare parts, repairs and maintenance | 12.0 | 44.4 | — | 44.4 |
| Petrol, oil and lubricants | 53.8 | 141.9 | — | 141.9 |
| Insurance | 4.6 | 8.3 | — | 8.3 |
| **Total, line 4** | **202.7** | **590.2** | **395.6** | **194.6** |
| **5. Air operations** | | | | |
| *(a) Helicopter operations* | — | — | — | — |
| **Subtotal** | **—** | **—** | **—** | **—** |
| *(b) Fixed-wing aircraft* | | | | |
| Hire/charter costs | 630.0 | 672.0 | — | 672.0 |
| Aviation fuel and lubricants | 115.2 | 170.3 | — | 170.3 |
| Liability and war-risk insurance | 25.2 | 29.5 | — | 29.5 |
| **Subtotal** | **770.4** | **871.8** | **—** | **871.8** |
| *(c) Aircrew subsistence allowance* | 18.0 | 18.0 | — | 18.0 |
| *(d) Other air operation costs* | | | | |
| Landing fees and ground handling | — | 77.1 | — | 77.1 |
| **Subtotal** | **18.0** | **95.1** | **—** | **95.1** |
| **Total, line 5** | **788.4** | **966.9** | **—** | **966.9** |
| **6. Communications** | | | | |
| *(a) Complementary communications* | | | | |
| Communications equipment, acquisition | 25.7 | 223.2 | 223.2 | — |
| Spare parts and supplies/maintenance | 5.5 | 5.5 | — | 5.5 |
| Commercial communications | 66.0 | 88.5 | — | 88.5 |
| **Subtotal** | **97.2** | **317.2** | **223.2** | **94.0** |
| *(b) Main trunking contract* | — | — | — | — |
| **Total, line 6** | **97.2** | **317.2** | **223.2** | **94.0** |

| | Prior period 1 January–31 December 1998 (1) | 1 January–31 December 1999 | | |
|---|---|---|---|---|
| | | Total costs (2)=(3)+(4) | Non-recurrent costs (3) | Recurrent costs (4) |
| **7. Other equipment** | | | | |
| Office furniture | 3.0 | 50.9 | 50.9 | — |
| Office equipment | 6.0 | 43.9 | 43.9 | — |
| Data-processing equipment | 10.0 | 141.9 | 141.9 | — |
| Other equipment | 4.2 | 21.7 | 21.7 | — |
| Spare parts, repairs and maintenance | 6.5 | 8.4 | — | 8.4 |
| **Total, line 7** | **29.7** | **266.8** | **258.4** | **8.4** |
| **8. Supplies and services** | | | | |
| *(a) Miscellaneous services* | | | | |
| Medical treatment and services | 3.0 | 6.0 | — | 6.0 |
| Official hospitality | 1.0 | 1.0 | — | 1.0 |
| Miscellaneous other services | 2.8 | 4.8 | — | 4.8 |
| **Subtotal** | **6.8** | **11.8** | **—** | **11.8** |
| *(b) Miscellaneous supplies* | | | | |
| Stationery and office supplies | 15.0 | 22.2 | — | 22.2 |
| Medical supplies | 3.0 | 6.0 | — | 6.0 |
| Sanitation and cleaning materials | — | 4.8 | — | 4.8 |
| Subscriptions | 3.6 | 7.2 | — | 7.2 |
| Miscellaneous other supplies | 12.1 | 17.1 | — | 17.1 |
| **Subtotal** | **33.7** | **57.3** | **—** | **57.3** |
| **Total, line 8** | **40.5** | **69.1** | **—** | **69.1** |
| **9. Public information programmes** | **—** | **—** | **—** | **—** |
| **10. Training programmes** | **—** | **—** | **—** | **—** |
| **11. Air and surface freight** | | | | |
| Commercial freight and cartage | 11.0 | 11.0 | — | 11.0 |
| **Total, line 11** | **11.0** | **11.0** | **—** | **11.0** |
| **12. Programme support** | **—** | **—** | **—** | **—** |
| **13. Staff assessment** | **327.3** | **516.0** | **—** | **516.0** |
| **Total, lines 1–13** | **4 335.0** | **7 399.6** | **877.2** | **6 522.4** |
| **14. Income from staff assessment** | **327.3** | **516.0** | **—** | **516.0** |
| **Net requirements** | **4 007.7** | **6 883.6** | **877.2** | **6 006.4** |
| **15. Voluntary contributions** | **—** | **—** | **—** | **—** |
| **Total resources** | **4 007.7** | **6 883.6** | **877.2** | **6 006.4** |

# Annex II

## Requirements for non-recurrent costs

| | (1) Current inventory | (2) Replacement | (3) Additional | (4) Total number of units (2+3) | (5) Unit cost | (6) Total cost (4x5) |
|---|---|---|---|---|---|---|
| **1. Military personnel costs** | — | — | — | — | — | — |
| **2. Civilian personnel costs** | — | — | — | — | — | — |
| **3. Premises/accommodation** | — | — | — | — | — | — |
| **4. Transport operations** | | | | | | |
| *Purchase of vehicles* | | | | | | |
| Jeep, light 4 x 4 | 9 | — | — | 17 | 18.000 | 306.0 |
| Sedan, light | 2 | — | — | 0 | — | 0.0 |
| Sedan, heavy | 8 | — | — | 0 | 9.000 | 0.0 |
| Bus, light | 2 | — | 1 | 1 | 26.000 | 26.0 |
| Truck, pick-up, light | — | — | 1 | 1 | 12.000 | 12.0 |
| **Subtotal** | **21** | **3** | **16** | **19** | — | **344.0** |
| Freight at 15 per cent | — | — | — | — | — | 51.6 |
| Subtotal plus freight | — | — | — | — | — | 395.6 |
| Provided through surplus stock/missions | 13 | — | — | — | — | — |
| **Total, line 4** | **21** | **3** | **16** | **19** | — | **395.6** |
| **5. Air operations** | — | — | — | — | — | — |
| **6. Communications** | | | | | | |
| *(a) Complementary communications* | | | | | | |
| Communications equipment | | | | | | |
| UHF equipment | | | | | | |
| Radio link, UHF | 2 | — | — | 0 | — | 0.0 |
| VHF equipment | | | | | | |
| Handie-talkie | 63 | — | — | 0 | — | 0.0 |
| Base station, general | 0 | — | 7 | 7 | 2.000 | 14.0 |
| Mobile station, general (radio-14) | 13 | — | 14 | 14 | 0.500 | 7.0 |
| Radio (land to air) | 1 | — | 6 | 6 | 0.800 | 4.8 |
| Radio, repeater | 6 | — | 7 | 7 | 2.000 | 14.0 |
| Antenna | 5 | — | 7 | 7 | 0.400 | 2.8 |
| HF equipment | | | | | | |
| HF data modem, 8580 | 2 | — | 7 | 7 | 2.000 | 14.0 |
| HF data modem, 9002 | 3 | — | — | 0 | — | 0.0 |

| | (1) Current inventory | (2) Replacement | (3) Additional | (4) Total number of units (2+3) | (5) Unit cost | (6) Total cost (4x5) |
|---|---|---|---|---|---|---|
| HF mobile, 9360 | 3 | — | 14 | 14 | 3.000 | 42.0 |
| HF mobile (various) | 10 | — | — | 0 | — | 0.0 |
| Base station, codan | 7 | — | 7 | 7 | 4.500 | 31.5 |
| Base station, ICOM | 2 | — | — | 0 | — | 0.0 |
| Radio, transmitter | 1 | — | — | 0 | — | 0.0 |
| Radio, receiver | 2 | — | — | 0 | — | 0.0 |
| Antenna (various) | 16 | — | — | 0 | — | 0.0 |
| ALE controller | 3 | — | 6 | 6 | 1.000 | 6.0 |
| Fax data interface | 3 | — | — | 0 | — | 0.0 |
| Satellite equipment | | | | | | |
| INMARSAT M/mini M/B | 7 | — | 7 | 7 | 3.000 | 21.0 |
| Global satellite positioning | 0 | — | 7 | 7 | 0.500 | 3.5 |
| Airlink system (128) | 2 | — | — | 0 | — | 0.0 |
| PCSI (voice data multiplexer) | 2 | — | — | 0 | — | 0.0 |
| Telephone equipment | | | | | | |
| Telephone exchange, 200 lines | 1 | — | — | 0 | — | 0.0 |
| Telephone exchange, Panasonic | 2 | — | — | 0 | — | 0.0 |
| Telephone exchange, Ultracom | 1 | — | — | 0 | — | 0.0 |
| Telephone exchange, Siemens | 1 | — | — | 0 | — | 0.0 |
| Rural telephone links | 2 | — | — | 0 | — | 0.0 |
| Telephone, cellular | 1 | — | — | 0 | — | 0.0 |
| Multiplexer | 1 | — | — | 0 | — | 0.0 |
| Billing software, ringmaster | 1 | — | — | 0 | — | 0.0 |
| Miscellaneous equipment | | | | | | |
| Canon 410 | 2 | — | — | 0 | — | 0.0 |
| Canon T31 | 1 | — | — | 0 | — | 0.0 |
| Canon – 770 | 3 | — | — | 0 | — | 0.0 |
| Panasonic UF – V60 | 1 | — | — | 0 | — | 0.0 |
| Canon – L300 | 3 | — | — | 0 | — | 0.0 |
| Test equipment (various) | 20 | — | — | 0 | — | 0.0 |
| Power supply | 5 | — | — | 0 | — | 0.0 |
| Antenna mast | 5 | — | — | 0 | — | 0.0 |
| Batteries | 17 | — | — | 0 | — | 0.0 |
| Battery charger, heavy-duty | 0 | — | 1 | 1 | 2.000 | 2.0 |

| | (1) Current inventory | (2) Replacement | (3) Additional | (4) Total number of units (2+3) | (5) Unit cost | (6) Total cost (4x5) |
|---|---|---|---|---|---|---|
| UPS, 7.5 kW | 2 | — | — | 0 | — | 0.0 |
| UPS, 4.3 kW | 0 | — | 7 | 7 | 4.500 | 31.5 |
| **Subtotal, communication equipment** | **222** | **0** | **97** | **97** | **—** | **194.1** |
| Freight at 15 per cent | 0 | 0 | 15 | 15 | — | 29.1 |
| Subtotal plus freight | 222 | 0 | 112 | 112 | — | 223.2 |
| Provided through surplus stock | 0 | 0 | 0 | 0 | — | 0.0 |
| Freight charges for shipment from other | 0 | 0 | — | — | — | 0.0 |
| **Total, line 6** | **222** | **0** | **112** | **112** | **—** | **223.2** |
| **7. Other equipment** | | | | | | |
| *(a) Office furniture* | | | | | | |
| Desks (executive, wooden) | 19 | 4 | — | 4 | 0.230 | 0.9 |
| Desks (executive, metal) | 2 | — | — | 0 | — | 0.0 |
| Chairs | 101 | 20 | 30 | 50 | 0.076 | 3.8 |
| Furniture set | — | — | 30 | 30 | 1.000 | 30.0 |
| Filing cabinets | 10 | — | — | 0 | — | 0.0 |
| Bookcases | 13 | — | 8 | 8 | 0.280 | 2.2 |
| Sofas/reception bench | 5 | — | — | 0 | — | 0.0 |
| Tables | 23 | 7 | 8 | 15 | 0.097 | 1.5 |
| Shredding machine | 3 | — | 6 | 6 | 0.850 | 5.1 |
| Television | 1 | — | — | 0 | — | 0.0 |
| Video cassette recorder | 1 | — | — | 0 | — | 0.0 |
| Overhead projector | — | — | 1 | 1 | 0.300 | 0.3 |
| Fans | 5 | — | 1 | 1 | 0.050 | 0.1 |
| Other miscellaneous furniture | 4 | 4 | 0 | 4 | 0.100 | 0.4 |
| **Subtotal** | **187** | **35** | **84** | **119** | **—** | **44.3** |
| Freight at 15 per cent | 0 | 0 | 0 | 0 | — | 6.6 |
| Subtotal plus freight | 187 | 35 | 84 | 119 | — | 50.9 |
| Provided through surplus stock | 0 | 0 | 0 | 0 | — | 0.0 |
| **Subtotal, line 7 (a)** | **187** | **35** | **84** | **119** | **—** | **50.9** |
| *(b) Other equipment* | | | | | | |
| Cameras | 1 | — | — | 0 | — | 0.0 |
| Copiers, low capacity | 11 | — | 5 | 5 | 3.537 | 17.7 |
| Copier, high capacity | — | — | 1 | 1 | 18.000 | 18.0 |
| Electronic calculators | 5 | — | 3 | 3 | 0.100 | 0.3 |

| | (1) Current inventory | (2) Replacement | (3) Additional | (4) Total number of units (2+3) | (5) Unit cost | (6) Total cost (4x5) |
|---|---|---|---|---|---|---|
| Typewriters (manual and electric) | 1 | — | 2 | 2 | 0.700 | 1.4 |
| Safes | 3 | — | 1 | 1 | 0.800 | 0.8 |
| **Subtotal** | **21** | **0** | **12** | **12** | **—** | **38.2** |
| Freight at 15 per cent | — | — | — | — | — | 5.7 |
| Subtotal plus freight | 21 | 0 | 12 | 12 | — | 43.9 |
| Provided through surplus stock | — | 0 | 0 | 0 | — | 0.0 |
| **Subtotal, line 7 (b)** | **21** | **0** | **12** | **12** | **—** | **43.9** |
| *(c) Other equipment* | | | | | | |
| Air-conditioners | 10 | 1 | 7 | 8 | 0.100 | 0.8 |
| Generators | 19 | — | — | 0 | — | 0.0 |
| Microwave | 1 | — | — | 0 | — | 0.0 |
| Refrigerators | 8 | — | 2 | 2 | 0.100 | 0.2 |
| Scrubbing/waxing machine/vacuum cleaner | — | — | 3 | 3 | 0.200 | 0.6 |
| Heaters | 10 | — | 5 | 5 | 0.200 | 1.0 |
| Fire extinguisher | — | — | 4 | 4 | 0.800 | 3.2 |
| Electric stoves/range, cooking gas | 1 | — | — | 0 | — | 0.0 |
| **Subtotal** | **49** | **1** | **21** | **22** | **—** | **5.8** |
| Freight at 15 per cent | 0 | 0 | 0 | 0 | — | 0.9 |
| Subtotal plus freight | 49 | 1 | 21 | 22 | — | 6.7 |
| Provided through surplus stock | 0 | 0 | 12 | 0 | — | 0.0 |
| Freight charges for shipment from other missions | — | — | — | — | — | 15.0 |
| **Subtotal, line 7 (c)** | **49** | **1** | **33** | **22** | **—** | **21.7** |
| *(d) Data-processing equipment* | | | | | | |
| Monitor | 15 | 0 | 18 | 18 | 0.400 | 7.2 |
| Desktop | 15 | 6 | 21 | 27 | 2.000 | 54.0 |
| Laptop | 18 | 0 | 6 | 6 | 1.500 | 9.0 |
| Printers (laser, inkjet, color and black and white) | 5 | 3 | 13 | 16 | 0.900 | 14.4 |
| Server | 1 | — | — | 0 | — | 0.0 |
| Scanner | 0 | — | 1 | 1 | 2.000 | 2.0 |
| UPS | 1 | — | 8 | 8 | 4.600 | 36.8 |
| **Subtotal** | **55** | **9** | **67** | **76** | **—** | **123.4** |
| Freight at 15 per cent | — | — | — | — | — | 18.5 |
| Subtotal plus freight | 55 | 9 | 67 | 76 | — | 141.9 |

| | (1) Current inventory | (2) Replacement | (3) Additional | (4) Total number of units (2+3) | (5) Unit cost | (6) Total cost (4x5) |
|---|---|---|---|---|---|---|
| Provided through surplus stock | 0 | 0 | 0 | 0 | — | 0.0 |
| Freight charges for shipment from other missions | — | — | — | — | — | — |
| **Subtotal, line 7 (d)** | **55** | **9** | **67** | **76** | **—** | **141.9** |
| **Total, line 7** | **312** | **45** | **196** | **229** | **—** | **258.4** |
| **8. Supplies and services** | **0** | **0** | **0** | **0** | **—** | **0.0** |
| **9. Public information programmes** | **0** | **0** | **0** | **0** | **—** | **0.0** |
| **10. Training programmes** | **0** | **0** | **0** | **0** | **—** | **0.0** |
| **11. Air and surface freight** | **0** | **0** | **0** | **0** | **—** | **0.0** |
| **12. Programme support/administrative backstopping** | **0** | **0** | **0** | **0** | **—** | **0.0** |
| **13. Staff assessment** | **0** | **0** | **0** | **0** | **—** | **0.0** |
| **Total, lines 1–13** | **555** | **48** | **324** | **360** | **—** | **877.2** |
| **14. Income from staff assessment** | **0** | **0** | **0** | **0** | **—** | **0.0** |
| **Net requirements** | **555** | **48** | **324** | **360** | **—** | **877.2** |
| **15. Voluntary contributions** | **—** | **—** | **—** | **—** | **—** | **—** |
| **Total resources** | **555** | **48** | **324** | **360** | **—** | **877.2** |

# Annex III

## Supplementary information on the cost estimates for the period from 1 January to 31 December 1999

### A. Mission-specific cost parameters

| | *Previous submission 1 January–31 December 1998* | *Proposed estimates* | | | *Explanation* |
|---|---|---|---|---|---|
| | | *Average strength* | *Unit or daily cost* | *Monthly cost* | |
| **1. Mission subsistence allowance** | | | | | |
| *(a) First 30 days* | | | | | |
| ASG and above | $60.00 | | $70.00 | | |
| D-1 and above | $60.00 | | $70.00 | | |
| Others | $60.00 | | $70.00 | | |
| *(b) After 30 days* | | | | | |
| ASG and above | $60.00 | | | | |
| D-1 and above | $60.00 | | | | |
| Others | $60.00 | | | | |
| **2. Travel costs (round-trip)** | | | | | |
| *(a) Air* | | | | | |
| Military advisers | $6,800 each for 5 plus provisions of $400 for retained accommodation for travel within the mission area | 4 | | $6 800 | Plus provisions of $40 per day for 180 days each in respect of three military personnel for retained accommodation during travel within the mission area. |
| Civilian police | $7 200 each for 2 | — | | | No provisions are made for civilian police. |
| Staff | $10 300 | | | $11 500 | |
| *(b) Daily subsistence allowance* | | | | | |
| New York | | | | | |
| ASG and above | $301 | | $385 | | |
| D-1/D-2 | $247 | | $316 | | |
| Others | $215 | | $275 | | |
| Islamabad | | | | | |
| ASG and above | $302 | | $148 | | |
| D-1/D-2 | $248 | | $122 | | |
| Others | $166 | | $106 | | |
| **3. Civilian staff** | | | | | |
| International staff: 13 | | 30 | | | International staff, increased by 17. |

| | Previous submission 1 January-31 December 1998 | Proposed estimates: Average strength | Unit or daily cost | Monthly cost | Explanation |
|---|---|---|---|---|---|
| Local staff: 17 | | 49 | | | Local staff, increased by 32. |
| Salaries | $608 per month | | | $650 | Costing of salaries and common staff costs for staff is based on standard cost for the United Nations Military Observer Group in India and Pakistan. |
| Common staff cost | $609 per month | | | $650 | |
| Staff assessment | $141.66 per month | | | $158.33 | |
| **4. Premises** | | | | | |
| *(a) Rental* | | | | | |
| Islamabad office space | $833 | | | $2 900 | Office space increased from 4,000 to 10,000 square feet in 1998. |
| Islamabad storage | $283 | | | $283 | |
| Kandahar | $500 | | | $500 | |
| Mazar-i-Sharif | $500 | | | $500 | |
| Turkmenistan | $500 | | | $500 | |
| Kabul | | | | $550 | Service charge for premises in Kabul. |
| Tehran | | | | $600 | New office. |
| Five additional locations | | | | $300 | For each of the other five new offices. |
| *(b) Maintenance and services* | $667 per month | | | $1 100 | Increase due to six additional locations. |
| *(c) Minor alterations* | $3 000 annual | | $3 000 | | Annual. |
| *(d) Security services* | $1 750 per month | | | $3 000 | Increase due to six additional locations. |
| *(e) Utilities* | $1 583 per month | | | $3 433.33 | Increase due to six additional locations and increased office space in Islamabad. |
| **5. Transport operations** | | | | | |
| *Maintenance of vehicles* | $1 000 per month for 17 vehicles | 37 | | $100 | Per vehicle per month. |
| (a) Petrol and diesel | Average of 191,000 litres per year for 17 vehicles, at an average cost of $0.28 per litre. | | $0.50 | | Cost per litre for petrol and diesel combined. It is estimated that fuel consumption would be 20 litres per vehicle per day, or a total of 270,000 litres per year for 37 vehicles. |
| (b) Oil and lubricants | $0.914 per litre based on 2,000 litres per year | | | | Estimated at 5 per cent of fuel costs. |
| (c) Insurance (per annum per vehicle) | $203 worldwide and $65 local | | $200<br>$25 | | Worldwide<br>Local |
| **6. Air operations** | | | | | |
| *(a) Helicopter operations* | | | | | |
| *(b) Fixed-wing aircraft* | | | | | |
| Hire/charter costs | 840 flying hours per year at $600 per hour, plus an additional 30 flying hours per month at $350 per hour | | $600<br>$350 | | Per flying hour for 840 flying hours per year.<br>Per flying hour for 40 additional flying hours per month. |

| | Previous submission 1 January–31 December 1998 | Proposed estimates: Average strength | Proposed estimates: Unit or daily cost | Proposed estimates: Monthly cost | Explanation |
|---|---|---|---|---|---|
| Aviation fuel | $0.31 per litre for 300 litres per flying hour | | $0.31 | | Per litre. Estimated 300 litres per flying hour. |
| Lubricants | $60 per litre for 0.05 litre per flying hour | | $60 | | Per litre. Estimated 0.05 litre of aviation fuel per flying hour. |
| Liability insurance | $25 200 per year | | $29 500 | | Per year. |
| *(c) Aircrew subsistence allowance* | $1 500 per month | | | $1 500 | |
| *(d) Other air operation costs* | | | | | |
| Landing fees and ground handling | | | $77 100 | | Per year, inclusive of reimbursement to the United Nations Development Programme for assistance it renders to the Mission. |
| **7. Communications** | | | | | |
| *(a) Complementary communications* | | | | | |
| Communications equipment acquisition | | | | | See annex II above. |
| Spare parts, supplies and maintenance | $5 500 per year | | $5 500 | | Per year. |
| *(b) Commercial communications* | | | | | |
| INMARSAT | $2 000 per month | | | $2 000 | |
| INTELSAT | | | | | |
| Telephone | $1 500 per month | | | $3 375 | Additional charges for six additional offices. Estimates are based on 75 minutes per day for 20 days for six offices at $2.50 per minute. |
| Pouch and postage | $500 per month | | | $500 | |
| Cables | $500 per month | | | $500 | |
| Mobile phone charges | $1 000 per month | | | $1 000 | |
| **8. Supplies and services** | | | | | |
| *(a) Miscellaneous services* | $5 800 per year | | $10 800 | | Per year. Increase is due to six additional offices. |
| *(b) Official hospitality* | $1 000 per year | | $1 000 | | Per year. |
| *(c) Miscellaneous supplies* | $33 700 per year | | $57 300 | | Per year. Increase is due to additional staff and additional offices. |
| **10. Air and surface freight** | | | | | |
| Commercial freight and cartage | $11 000 per year | | $11 000 | | Per year. |

## B. Supplementary information

### Military advisers

1. Included in the estimates are provisions for clothing allowance at a unit rate of $200 annually and death and disability allowance of $1,600 per year for each of the four military advisers. Travel costs are estimated at $6,800 per year for each rotation based on the assumption that all four military advisers would rotate in 1999. Monthly mission allowance, estimated at $70 per day, includes provisions for overlap of five days.

### Civilian police

2. For the last two mandate periods, no civilian police have been deployed to the Mission. Provisions under this heading have thus been eliminated.

### International and local staff

3. Provisions are made for the salary of the Special Envoy of the Secretary-General on a "when actually employed" basis. It is assumed that the Special Envoy would work for a maximum of nine months in 1999 at a cost of $511.13 per day. The unit rate is based on short-term salary scales for staff at the Under-Secretary-General/Assistant Secretary-General level on "when actually employed" appointments.

4. While the average vacancy rate for international staff in 1998 was 10 per cent, the costing of salaries and common staff costs in 1999 reflects a vacancy rate of 20 per cent, based on the assumption that new positions would not be filled immediately in 1999. For Local level staff, the average vacancy in 1998 was 16 per cent. Costing for staff in this category assumes a vacancy factor of 20 per cent based on the assumption that the new positions proposed would not be filled immediately. Included in the estimates is a provision to cover the hazard duty station allowance for international staff at a rate of $1,000 per month and for local staff at 20 per cent of the mid-point salary scale. Mission subsistence allowance for international staff reflects a discount of 20 per cent to correspond with the 20 per cent vacancy factor applied in the costing of salaries and common staff costs.

5. Staff travel, estimated at $296,300, consists of the following:

(a) Six visits of the Special Envoy and his team (consisting of one Security Officer and a Political Affairs Officer) to Afghanistan, inclusive of their attendance to meetings of the Afghan Support Group ($150,600); as well as two trips of the Special Envoy to New York ($28,200);

(b) Staff travel of staff of the Department of Political Affairs to the mission area ($51,800). A total of four trips are envisaged, each of 20 days' duration;

(c) Travel of mission staff to Headquarters ($65,700). Provisions relate to two trips each by the Head and Deputy Head of Mission to New York, and three trips for travel to New York by a Political Affairs Officer.

6. As in the past, provisions are also made for the travel of political groups to attend consultation meetings in Afghanistan, which could be instrumental in the negotiations for a peace process and the formation of a future Government.

### Premises

7. Substantive and administrative staff assigned to the Mission could not be satisfactorily accommodated in the premises leased by UNSMA, since all elements of the Mission were

functioning in cramped and sub-standard conditions. Given the need to relocate the headquarters office, an extensive physical search and an intensive market survey were conducted which led to the identification of the only alternative available for office space which met the Mission's requirements. Subsequently, UNSMA headquarters was relocated to the new premises. Provisions are therefore made for rented premises at the new headquarters location and at the offices in Kandahar, Mazar-i-Sharif and Turkmenistan, and service charge for premises provided free of charge in Kabul. Provisions are also made for rental of office space in Tehran and five additional outposts in major cities of Afghanistan.

8. Provisions under utilities may be broken down as follows: (a) for existing offices, $19,000 would be required at a unit rate of $1,125 per month for electricity, $83 per month for water, $125 per month for heating and $250 per month for diesel and lubricant for generators; (b) for new offices/outposts, it is estimated that $22,200 would be required, costed at $100 per month for the proposed office in Tehran and $50 per month for each of the five other locations. In addition, provisions are made for petrol, oil and lubricants for generators in these six offices/outposts, estimated at $250 per month for each location.

**Transport operations**

9. As indicated in annex II, the replacement of 3 vehicles and the acquisition of 16 vehicles are proposed: 2 each for the 6 locations for the Civil Affairs Officers and support staff in each location and 2 in Tehran. As a result of increased complexity in the negotiation process, it is anticipated that frequent shuttling of staff to Kabul, Kandahar, Mazar-i-Sharif and Jalalabad would be required. For this purpose, one additional bus and a pick-up truck have been included in annex II.

10. With the proposed acquisitions, provisions for repairs, spare parts and maintenance have been estimated at $100 per month for each of the 37 vehicles anticipated to be available to the Mission in 1999; petrol and diesel consumption are estimated at 20 litres per vehicle per day at $0.50 per litre; and oil and lubricants are estimated at 5 per cent of fuel costs.

**Air operations**

11. Under air operations, owing to the anticipated increase in activities in the area, provisions are made for 10 additional hours per month. The estimates are based, therefore, on 840 flying hours per year and 40 (instead of 30) additional flying hours per month. Based on experience in 1998, provisions of $77,100 are made for ground handling charges at $5,000 per month ($60,000) and for reimbursement to the United Nations Office for the Coordination of Humanitarian Assistance for assistance rendered in this connection, estimated at $1,425 per month ($17,100). Because of the increase in the monthly flying hours, the cost of fuel and lubricants would increase accordingly.

**Communications**

12. As indicated in annex III.A above, with the exception of telephone charges, no change in rates is proposed. Because of the proposed opening of new offices/outposts, an increase in the unit rate is anticipated. Compared to the 1998 estimates of $66,000, the 1999 estimates of $88,500 reflect an increase of $22,500. Telephone usage for the new offices/outposts is based on 75 minutes of calls per day for 20 days for six offices at $2.50 per minute.

13. As indicated in annex II, the acquisition of additional communications equipment is proposed. In view of the volatile situation in the mission area, it is absolutely important that reliable and direct communications between offices and outposts are ensured. For those reasons, the acquisition of additional communications equipment is proposed.

**Other office equipment**

14. Most of the furniture and equipment in UNSMA have been provided from surplus stock from other missions. Their replacement is therefore required. As for data-processing and office automation equipment, in order for the Mission to be year 2000 compliant and to have office automation equipment compatible with that at Headquarters, provisions are made for replacement and acquisitions.

**Supplies and services**

15. Under miscellaneous services, the provisions are related to medical services, estimated at $500 per month, and other miscellaneous services, estimated at $400 per month.

16. Miscellaneous supplies consist of the following: stationery and office supplies, estimated at $1,850 per month; sanitation and cleaning materials, estimated at $400 per month; subscriptions, estimated at $600 per month; and miscellaneous other supplies, estimated at $1,425 per month.

# Annex IV

## Performance report for the period 1 January–31 December 1998

*(Thousands of United States dollars)*

| | (1) Appropriation 1 January–31 December 1998 | (2) Non-recurrent expenditure | (3) Recurrent expenditure | (4) Total expenditure (4)=(2)+(3) | (5) Unliquidated obligations | (6) Savings (overruns) (6)=(1)-(4) |
|---|---|---|---|---|---|---|
| **1. Military personnel costs** | | | | | | |
| *(a) Military observers* | | | | | | |
| Mission subsistence allowance | 111.0 | — | 109.6 | 109.6 | — | 1.4 |
| Travel costs | 36.0 | — | 36.0 | 36.0 | 4.5 | — |
| Clothing and equipment allowance | 1.0 | — | 1.0 | 1.0 | — | — |
| **Subtotal** | **148.0** | **—** | **146.6** | **146.6** | **4.5** | **1.4** |
| *(b) Military contingents* | — | — | — | — | — | — |
| *(c) Other costs pertaining to military personnel* | | | | | | |
| Death and disability compensation | 8.0 | — | 50.0 | 50.0 | — | (42.0) |
| **Subtotal** | **8.0** | **—** | **50.0** | **50.0** | **—** | **(42.0)** |
| **Total, line 1** | **156.0** | **—** | **196.6** | **196.6** | **4.5** | **(40.6)** |
| **2. Civilian personnel costs** | | | | | | |
| *(a) Civilian police* | | | | | | |
| Mission subsistence allowance | 44.4 | — | — | — | — | 44.4 |
| Travel costs | 14.4 | — | — | — | — | 14.4 |
| Clothing and equipment allowance | 0.4 | — | — | — | — | 0.4 |
| Death and disability | 3.2 | — | — | — | — | 3.2 |
| **Subtotal** | **62.4** | **—** | **—** | **—** | **—** | **62.4** |
| *(b) International and local staff* | | | | | | |
| International staff salaries | 900.9 | — | 788.9 | 788.9 | — | 112.0 |
| Local staff salaries | 208.8 | — | 149.1 | 149.1 | — | 59.7 |
| Common staff costs | 1 065.9 | — | 661.3 | 661.3 | 10.9 | 404.6 |
| Mission subsistence allowance | 284.7 | — | 231.2 | 231.2 | — | 53.5 |
| Other travel costs | 72.1 | — | 128.3 | 128.3 | 21.8 | (56.2) |
| Travel of representatives | 5.0 | — | 2.0 | 2.0 | — | 3.0 |
| **Subtotal** | **2 537.4** | **—** | **1 960.8** | **1 960.8** | **32.7** | **576.6** |
| *(c) International contractual personnel* | — | — | — | — | — | — |
| *(d) United Nations Volunteers* | — | — | — | — | — | — |
| **Total, line 2** | **2 599.8** | **—** | **1 960.8** | **1 960.8** | **32.7** | **639.0** |

| | (1) Appropriation 1 January–31 December 1998 | (2) Non-recurrent expenditure | (3) Recurrent expenditure | (4) Total expenditure (4)=(2)+(3) | (5) Unliquidated obligations | (6) Savings (overruns) (6)=(1)-(4) |
|---|---|---|---|---|---|---|
| **3. Premises/accommodation** | | | | | | |
| Rental of premises | 31.4 | — | 31.4 | 31.4 | — | — |
| Alterations and renovations to premises | 3.0 | 130.0 | — | 130.0 | — | (127.0) |
| Maintenance services | 8.0 | — | 8.0 | 8.0 | — | — |
| Utilities | 19.0 | — | 19.0 | 19.0 | — | — |
| Security and cleaning services | 21.0 | — | 21.0 | 21.0 | — | — |
| **Total, line 3** | **82.4** | **130.0** | **79.4** | **209.4** | **—** | **(127.0)** |
| **4. Transport operations** | | | | | | |
| Purchase of vehicles | 132.3 | 140.0 | — | 140.0 | 10.1 | (7.7) |
| Spare parts, repairs and maintenance | 12.0 | — | 29.0 | 29.0 | — | (17.0) |
| Petrol, oil and lubricants | 33.8 | 26.1 | — | 26.1 | — | 27.7 |
| Insurance | 4.6 | 5.8 | — | 5.8 | 3.8 | (1.2) |
| **Total, line 4** | **202.7** | **171.9** | **29.0** | **200.9** | **13.9** | **1.8** |
| **5. Air operations** | | | | | | |
| *(a) Helicopter operations* | — | — | — | — | — | — |
| *(b) Fixed-wing aircraft* | | | | | | |
| Hire/charter costs | 630.0 | — | 630.0 | 630.0 | 41.4 | — |
| Aviation fuel and lubricants | 115.3 | — | 97.3 | 97.3 | — | 18.0 |
| Liability and war-risk insurance | 25.2 | — | 25.2 | 25.2 | — | — |
| **Subtotal** | **770.4** | **—** | **752.4** | **752.4** | **41.4** | **18.0** |
| *(c) Aircrew subsistence allowance* | 18.0 | — | 18.0 | 18.0 | — | — |
| *(d) Other air operation costs* | | | | | | |
| Landing fees and ground handling | — | — | 39.6 | 39.6 | — | (39.6) |
| **Subtotal** | **18.0** | **—** | **57.6** | **57.6** | **—** | **(39.6)** |
| **Total, line 5** | **788.4** | **—** | **810.0** | **810.0** | **41.4** | **(21.6)** |
| **6. Communications** | | | | | | |
| *(a) Complementary communications* | | | | | | |
| Communications equipment, acquisition | 25.7 | 95.4 | — | 95.4 | — | (69.7) |
| Spare parts and supplies/maintenance | 5.5 | — | 5.5 | 5.5 | — | — |
| Commercial communications | 66.0 | — | 66.0 | 66.0 | — | — |
| **Subtotal** | **97.2** | **95.4** | **71.5** | **166.9** | **—** | **(69.7)** |
| *(b) Main trunking contract* | — | — | — | — | — | — |
| **Total, line 6** | **97.2** | **95.4** | **71.5** | **166.9** | **—** | **(69.7)** |

| | (1) Appropriation 1 January–31 December 1998 | (2) Non-recurrent expenditure | (3) Recurrent expenditure | (4) Total expenditure (4)=(2)+(3) | (5) Unliquidated obligations | (6) Savings (overruns) (6)=(1)-(4) |
|---|---|---|---|---|---|---|
| **7. Other equipment** | | | | | | |
| Office furniture | 3.0 | 22.7 | — | 22.7 | — | (19.7) |
| Office equipment | 6.0 | 6.0 | — | 6.0 | — | — |
| Data-processing equipment | 10.0 | 42.0 | — | 42.0 | — | (32.0) |
| Other equipment | 4.2 | 4.2 | — | 4.2 | — | — |
| Spare parts, repairs and maintenance | 6.5 | 1.0 | — | 1.0 | — | 5.5 |
| **Total, line 7** | **29.7** | **75.9** | **—** | **75.9** | **—** | **(46.2)** |
| **8. Supplies and services** | | | | | | |
| *(a) Miscellaneous services* | | | | | | |
| Medical treatment and services | 3.0 | — | — | — | — | 3.0 |
| Official hospitality | 1.0 | 1.0 | — | 1.0 | — | — |
| Miscellaneous other services | 2.8 | 9.4 | — | 9.4 | — | (6.6) |
| **Subtotal** | **6.8** | **10.4** | **—** | **10.4** | **—** | **(3.6)** |
| *(b) Miscellaneous supplies* | | | | | | |
| Stationery and office supplies | 15.0 | 20.5 | — | 20.5 | — | (5.5) |
| Medical supplies | 3.0 | 3.0 | — | 3.0 | — | — |
| Subscriptions | 3.6 | 2.9 | — | 2.9 | — | 0.7 |
| Miscellaneous other supplies | 12.1 | 12.7 | — | 12.7 | — | (0.6) |
| **Subtotal** | **33.7** | **39.1** | **—** | **39.1** | **—** | **(5.4)** |
| **Total, line 8** | **40.5** | **49.5** | **—** | **49.5** | **—** | **(9.0)** |
| **9. Public information programmes** | — | — | — | — | — | — |
| **10. Training programmes** | — | — | — | — | — | — |
| **11. Air and surface freight** | — | — | — | — | — | — |
| Commercial freight and cartage | 11.0 | 5.4 | — | 5.4 | — | 5.6 |
| **Total, line 11** | **11.0** | **5.4** | **—** | **5.4** | **—** | **5.6** |
| **12. Programme support** | — | — | — | — | — | — |
| **13. Staff assessment** | **327.3** | **269.2** | **—** | **269.2** | **—** | **58.1** |
| **Total, lines 1–13** | **4 335.0** | **797.3** | **3 147.3** | **3 944.6** | **92.5** | **390.4** |
| **14. Income from staff assessment** | **327.3** | **269.2** | **—** | **269.2** | **—** | **58.1** |
| **Net requirements** | **4 007.7** | **528.1** | **3 147.3** | **3 675.4** | **92.5** | **332.3** |
| **15. Voluntary contributions** | — | — | — | — | — | — |
| **Total resources** | **4 007.7** | **528.1** | **3 147.3** | **3 675.4** | **92.5** | **332.3** |